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Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian (political and civil affairs), military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	24 227.9	22 781.1	1 446.8	6.0
Civilian personnel	14 564.1	14 747.4	(183.3)	(1.3)
Operational costs	16 059.1	17 199.5	(1 140.4)	(7.1)
Gross requirements	**54 851.1**	**54 728.0**	**123.1**	**0.2**
Staff assessment income	2 305.2	2 381.3	(76.1)	(3.3)
Net requirements	**52 545.9**	**52 346.7**	**199.2**	**0.4**
Voluntary contributions in kind (budgeted)	1 545.6	1 577.4	(31.8)	(2.1)
Total requirements	**56 396.7**	**56 305.4**	**91.3**	**0.2**

Human resources incumbency performance

	Approved[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	855	0.6
United Nations police	69	68	1.4
International staff	40	37	7.5
National staff	113	106	6.2

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 5 March 2008 (A/62/718 and Corr.1), amounted to $54,943,000 gross ($52,625,300 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,545,600. It provided for 860 military contingent personnel, 69 United Nations police officers, 40 international staff and 113 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 35 of its report of 15 May 2009 (A/62/781/Add.9), the General Assembly, by its resolution 62/255, appropriated the amount of $54,851,100 gross ($52,545,900 net) for the maintenance of the Force for 2008/09. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $17,497,785, equivalent to one third of the net cost of the appropriation, and $6.5 million from the Government of Greece. An amount of $30,853,315 gross ($28,548,115 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

A. Overall

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the reporting period was provided by the Council in its resolutions 1818 (2008) and 1847 (2008).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

5. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs shown in the frameworks below for the substantive civilian (political and civil affairs), military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. UNFICYP continued to fulfil its mandate, as set out by the Security Council in its resolution 186 (1964), namely, to use its best efforts to prevent a recurrence of fighting and, as necessary, to contribute to the maintenance and restoration of law and order and the return to normal conditions.

8. On the peacekeeping front, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, where civilian activities continued to intensify. To that end, coordination arrangements were implemented with relevant authorities to address the trend of unauthorized construction in the buffer zone.

9. In addition to fulfilling its peacekeeping mandate, UNFICYP provided substantive, administrative and technical support to the political process. In his capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, the Chief of Mission of UNFICYP coordinated the provision of assistance by the Force to the Secretary-General's good offices. The Chief of Mission chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser from the island. UNFICYP staff continued to act as facilitators of meetings at the level of working groups and technical committees.

10. As in the previous period, UNFICYP utilized regularly scheduled commercial flights for the rotation of military contingents, which had been proven to be more cost-effective than charter flights.

11. Stricter measures were implemented in order to reduce the number of vehicular traffic accidents involving UNFICYP personnel through the conduct and implementation of road safety programmes, safe driving training programmes and driving assessments.

12. UNFICYP also continued to implement the HIV sensitization programme for all mission personnel through peer education training and activities to mark World AIDS Day, including presentations by representatives of a United Nations system-wide advocacy group of staff living with HIV.

C. Regional mission cooperation

13. UNFICYP continued its cooperation with the United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Truce Supervision Organization (UNTSO). The Force also continued to provide logistical support to the shadow administration office of UNIFIL, to exchange technical expertise in the field of information and communications technology, and to share the communications hub at Camp Ziouani with UNDOF, UNIFIL and UNTSO. In addition, the Regional Conduct and Discipline Team and the Regional Oversight Office, which are based in UNIFIL, provided their full support to UNFICYP.

14. UNFICYP continued its close cooperation with the United Nations Development Programme (UNDP) and the European Union in the framework of demining and other activities, which include bicommunal activities, humanitarian activities, civil society group events and joint infrastructure projects on the island. In addition, UNFICYP continued to provide support to the Committee on Missing Persons.

D. Mission support initiatives

15. During the reporting period, UNFICYP implemented various service improvements in the areas of asset management, facilities and infrastructure, ground transportation, communications and information technology. The target percentage of total inventory value of assets awaiting disposal as at 30 June 2009 was met. In the area of facilities and infrastructure, the maintenance and repair works needed for observation posts were completed, including the scheduled preventive maintenance of generators, air conditioners and kitchen equipment. In addition, the number of traffic accidents involving UNFICYP personnel averaged six accidents per month, which was identical to the number in the 2007/08 period. Furthermore, 90 per cent of the server virtualization project was completed, which led to the reduction of four servers, but with increased availability of network services.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

16. With regard to its peacekeeping mandate, UNFICYP continued to apply the three-pillar approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, where civilian activities continued to intensify. To that end, coordination arrangements were implemented with relevant authorities to address the trend of unauthorized construction in the buffer zone. Acting as part of an integrated United Nations operation in Cyprus, UNFICYP continued to provide support to the ongoing political process. In his capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, the Special Representative and Chief of Mission of UNFICYP chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser. UNFICYP staff continued to act as facilitators of meetings at the level of working groups and technical committees.

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Cumulative increase in the number of people crossing from both sides (2006/07: 14.3 million; 2007/08: 18.1 million; 2008/09: 20.7 million)	Total of 17.8 million crossings in 2008/09 compared with a total of 15.8 million in 2007/08
Increase in the number of crossing points between the north and the south of the buffer zone (2006/07: 5; 2007/08: 7; 2008/09: 8)	7 crossing points, with the opening of the Yeşilirmak/Limnitis crossing point in June 2009
Increase in the number of bicommunal contacts (2006/07: 125; 2007/08: 150; 2008/09: 160)	Achieved; 165 bicommunal events, with the participation of approximately 12,000 persons from both sides
Establishment of technical committees for bicommunal discussions	Achieved; 7 bicommunal technical committees established

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation and provision of continuous contact at the highest level with both sides and key players	Yes	Including 166 meetings, comprising 35 meetings between the leaders of the two sides, 31 meetings between the representatives of the leaders, 20 separate meetings with the representatives and 80 meetings at various political levels (including bilateral)
Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives	Yes	Including a total of 129 meetings of the working groups (26 meetings) and technical committees (103 meetings)
Daily liaison with the relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing	Yes	On civilian activities in the buffer zone related to the processing, approval and issuance of approximately 1,500 construction, farming, job, access and visitor permits
Daily liaison with guarantor powers and other concerned Member States on the implementation of the Force's mandate	Yes	Including contacts with the representatives of the five permanent members of the Security Council, guarantor powers and other concerned Member States
Daily liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons	Yes	Including meetings with the Third member of the Committee on Missing Persons
Daily liaison with other United Nations agencies (UNDP-Action for Cooperation and Trust, UNDP-Partnership for the Future Mine Action Cell and the Office of the United Nations High Commissioner for Refugees) to facilitate bicommunal projects and intercommunal dialogue	Yes	Including interaction on cross-cutting issues related to restoration/preservation and access to cultural and religious sites on both sides of the island; asylum and immigration issues; mine action awareness for farmers and other civilians working in the buffer zone
Public information campaign on improving relations between communities and on promoting the role of civil society, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, follow-up public opinion survey and the coordination of media events	250	Press cables
	40	Situation media summaries
	4 000	Translations of media articles from Greek and Turkish newspapers
	750	Briefings
Enhancement of public awareness of the Force's profile through posters, signs, brochures, public service announcements and other public outreach activities	55	Media events
	12	Announcements to raise awareness on environmental issues, hunting in the buffer zone, the Committee on Missing Persons, HIV, gender issues and demining and mine safety
	5	Bicommunal art exhibits

	6	Issues of *The Blue Beret* magazine on environmental issues, activities in the buffer zone, the Committee on Missing Persons, HIV, gender issues, demining and mine safety, including the work of the good offices of the Secretary-General
Maintenance of an enhanced interactive website for an average of 4,000 users per month	Yes	For an average of 3,700 users per month

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in unauthorized commercial and residential construction outside of civilian use areas in the buffer zone (2006/07: 14; 2007/08: 5; 2008/09: 3)	Achieved; 1 unauthorized construction attempt in the buffer zone
All complaints received from recipients of humanitarian assistance on both sides are resolved	No complaints received

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the respective communities	Yes	At the headquarters and sector levels, including the facilitation of 12 religious and commemorative events in which 5,000 persons participated
Daily meetings with local authorities on compliance with UNFICYP requirements on civilian use of the buffer zone	354	Meetings with district administrations, which resulted in the issuance of 816 farming, job access and visit permits
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north	125	Humanitarian visits, comprising 98 to Greek Cypriots in the Karpas area and 27 to the Maronites in the north
Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education	85	Meetings, which resulted from ongoing efforts with stakeholders and following a review of UNFICYP activities in facilitating humanitarian assistance
Monthly humanitarian visits to Turkish Cypriots in Paphos (in the south)	34	Visits
Provision of legal advice on issues related to the implementation of the UNFICYP mandate	Yes	Including the provision of legal advice/opinions on 13 occasions on issues related to the implementation of the UNFICYP mandate in the buffer zone and surrounding areas

Component 2: military

17. The military component focused on the development and delivery of the operational capabilities and requirements needed to support and enhance the mandate of the Special Representative of the Secretary-General/Chief of Mission in order to ensure continued stability, thus creating the conditions for meaningful and lasting political discussions to take place. The Force Commander initiated discussions with the opposing forces concerning military confidence-building measures. In conjunction with the other components, the military component carried out its tasks to ensure the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile patrolling concept, the reduction in tension between the opposing forces and the equitable application of the rules governing access and use within the buffer zone.

Expected accomplishment 2.1: maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of ceasefire violations (2006/07: 800; 2007/08: 780; 2008/09: 760)	778 ceasefire violations
Reduction in the presence of the opposing forces along the buffer zone (2006/07: 2,372; 2007/08: 2,450; 2008/09: 2,350)	2,372 personnel from the opposing forces
Reduction in the number of letters of protest from the respective opposing forces (2006/07: 60; 2007/08: 55; 2008/09: 50)	292 letters of protest, comprising 40 letters from the National Guard and 252 letters from the Turkish Forces as a result of an increase in the number of minor incidents in the buffer zone

Planned outputs	*Completed (number or yes/no)*	*Remarks*
101,040 mobile troop patrol days (including 2 troops per patrol x 138 patrols per day x 365 days and 300 joint patrol days with the United Nations police)	101 364	Mobile troop patrol days (2 troops per patrol x 138 patrols x 365 days) and joint patrol days with United Nations police or Sector Civil Affairs Team (4 troops per sector x 3 sectors x 52 weeks)
9,125 military observer and liaison group mobile patrol days (25 troops per day x 365 days)	9 125	Military observer and liaison group mobile patrol days (25 troops per day x 365 days)
7,300 camp or base duty troop days (6 guard posts x 2 troops x 365 days and 2 guard posts x 4 troops x 365 days)	7 300	Camp or base duty troop days (5 guard posts x 4 troops x 365 days)
9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)	9 855	Permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)

1,320 air support and patrol hours covering the full length of the buffer zone	1 303	Air support and patrol hours (on average, 54.3 hours per month per helicopter x 2 helicopters x 12 months)
12,775 daylight observation post troop days (35 soldiers per post x 365 days)	730	Daylight observation post troop days (1 soldier per post x 1 post x 2 shifts x 365 days)
15,330 troop days to maintain security of United Nations installations in 6 camp areas (21 troops per shift x 2 shifts x 365 days)	17 520	Troop days (24 troops per shift x 2 shifts x 365 days) The higher output resulted from the reclassification of St. Istvan to a camp, which increased the number of camp areas to 7
Daily liaison with opposing forces at all levels on buffer zone-related issues (2 meetings at UNFICYP headquarters and 3 meetings at sector level on a daily basis x 251 days)	3 514	Contacts, comprising 502 at Force headquarters (2 meetings x 251 days) and 3,012 meetings (12 meetings x 251 days) at the sector level
55,115 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	53 290	Troop platoon-size quick reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police patrol x 5 patrols x 365 days)
Daily monitoring of the buffer zone (by closed-circuit television system, target location system, global positioning system and night observation capability)	Yes	Through 108 closed-circuit television cameras
1,500 troop support days (25 troops x 5 days x 12 events) to other United Nations agencies and actors engaged in confidence-building, reconciliation and humanitarian matters	1 595	Troop support days, comprising 875 troop days on security operations (25 troops x 35 days) and 720 days on security and support activity (60 troops x 12 days)
730 troop support days (2 troops x 365 days) to the Committee on Missing Persons with respect to related issues	No	The non-completion of the output resulted from the fact that there were no escorts of remains, for which support was to be provided, in 2008/09
Erection and maintenance of 12 km of minefield fencing and the removal of up to 3 km of fencing once the minefields are cleared	Yes	13.8 kilometres of minefield fencing removed from cleared minefields
Identification of ownership of and responsibility for 31 mixed minefields in order to facilitate future clearance operations	Yes	Of the 31 minefields, 27 were cleared while 4 are yet to be cleared

1,040 demining assistance troop days for escort of third-party demining teams and provision of security and liaison assistance (4 troops x 260 days)	112	Demining assistance troop days, comprising demolitions (4 troops per day x 14 days), security (6 troops per day x 6 days) and liaison (4 troops per day x 5 days) The lower output resulted from the discontinuation of the escort of third-party demining teams for routine clearance work, taking into account that services were restricted to activities related to demolition exercises

Component 3: United Nations police

18. The police component focused its activities on the further development of policing strategies that promote the Force's framework governing the civilian use of the buffer zone. UNFICYP police continued to strengthen relationships with police authorities from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone, as well as promote cooperation between police authorities from both sides. United Nations police also facilitated meetings between representatives of both police forces aimed at forging their collaboration in crime-fighting.

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points (2006/07: 185; 2007/08: 104; 2008/09: 90)	436 incidents in 2008/09 (hunting, illegal dumping, illegal crossings, shooting, theft and other criminal activities) compared with 235 in 2007/08; improved patrol coordination with game wardens and local police resulted in increased detection of incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
11,680 United Nations police patrol days (including 1 police officer per station x 8 police stations x 4 patrols per day x 365 days and 300 joint patrol days with contingent troops)	16 250	United Nations police patrol days, comprising 3,418 in sector 1, 4,622 in sector 2 and 8,210 in sector 4, of which 260 were joint patrols with the military component
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)	3 900	United Nations police days of humanitarian assistance (15 police officers x 5 days per week x 52 weeks)
Daily contacts with police authorities on both sides regarding criminal offences in the buffer zone	Yes	658 contacts, comprising 281 contacts with the Civil Affairs Police Liaison Officer and 377 contacts with the Liaison Officer Police Operations

Component 4: support

19. During the reporting period, the Force's support component provided effective and efficient logistical, administrative and security services to an average of 855 military contingent personnel (including 48 staff officers), 68 United Nations police officers and an average civilian staffing establishment of 37 international staff and 106 national staff. The range of support comprised all support services, including the implementation of the HIV/AIDS programme, personnel administration, financial support, health care, gender issues, conduct and discipline, maintenance and construction of office and accommodation facilities, air and ground transport operations, information and communications technology, logistics, as well as provision of Force-wide security. In addition, UNFICYP continued to provide administrative and logistical support to the technical committees and working groups, including the good offices of the Secretary-General.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Inventory value of assets awaiting write-off or disposal does not exceed 2.5 per cent of total inventory value of assets by 30 June 2009	Achieved. Inventory value of assets awaiting write-off or disposal was 1.06 per cent as at 30 June 2009
Reduction in the number of traffic accidents involving UNFICYP personnel (2006/07: 8 per month; 2007/08: 7 per month; 2008/09: 6 per month)	Achieved. Average of 6 accidents per month in 2008/09, which is identical to the number in 2007/08, resulting from the implementation of ongoing road safety programmes, driver testing and control of drivers' permits, safe driving skills programmes and the assessment of higher driving standards
Provision of upgraded accommodation facilities for military and police personnel (2006/07: 567; 2007/08: 664; 2008/09: 927)	Achieved. Accommodation and facilities upgraded for 923 contingent personnel compared with 663 personnel in 2007/08
19 per cent reduction in the number of servers from 21 in 2007/08 to 17 in 2008/09	Achieved; 90 per cent of the server virtualization project was completed during the 2008/09 period, which resulted in the reduction in the number of servers from 21 to 17

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of new write-off/disposal procedures that include automatic follow-up with self-accounting units on write-off requests and the holding of two auction sales for the timely disposal of written-off assets	Yes	Through the Galileo electronic notification system, self-accounting units were requested to submit hard copies of write-off requests; 1 sale of assets was conducted in May 2009

Replacement of accommodation equipment and furniture in 50 existing accommodation units, installation of 387 additional air conditioning units and replacement of 147 old units	Yes	12 per cent of accommodation equipment and furniture replaced and 410 air conditioners purchased, of which 147 units installed by June 2009
Establishment of health, safety and environmental guidelines to comply with EU standards	Yes	Completion of a greenhouse gas emissions inventory, development of the Force's health and safety policy and the commencement of a risk assessment on health and safety issues related to facilities provided to contingents
Introduction of server virtualization for more efficient use of servers and more effective maintenance and administration of server applications	Yes	Reduction of 4 servers during the 2008/09 period, which resulted in improved availability and administration of services
Implementation of an ongoing road safety programme and driver testing for United Nations personnel	Yes	Through the organization of 15 military and driving skills competitions and off-road training involving 240 staff, implementation of train-the-trainer programmes, semi-annual vehicle roadworthy and safety inspections and the review of the UNFICYP Drivers' Handbook in four languages
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 860 contingent troops and 69 United Nations police officers	855	Troops (average strength)
	68	United Nations police (average strength)
Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports	Yes	Verification reports submitted to headquarters on a quarterly basis, 2 major inspections of contingent-owned equipment conducted and routine verification conducted on a monthly basis
Supply and storage of rations at 6 military positions for 812 military personnel (excluding 48 staff officers)	Yes	For an average of 812 military personnel (excluding staff officers) at 6 locations
Administration of 153 staff comprising 40 international staff and 113 national staff	37	International staff (average strength)
	106	National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through the conduct of 15 training sessions for 395 personnel (184 military personnel, 47 United Nations police and 164 civilian personnel); 12 monthly reports on category I and II cases submitted to the regional Conduct and Discipline Team based in UNIFIL; 1 category I case submitted to the Office of Internal Oversight Services in Vienna for review and advice; and 128 category II misconduct cases monitored

Implementation of mandatory induction training for new military, police and civilian personnel	Yes	Through induction training for 27 civilian personnel, 1,302 military personnel and 43 United Nations police
Facilities and infrastructure		
Maintenance and repair of the Force headquarters, 17 military facilities and 7 United Nations police facilities, including the completion of 8,000 service requests	Yes	Including the completion of 8,740 service requests (engineering, supply, transport, communications and information technology)
Maintenance of 10 level-1 observation posts, 9 level-2 observation posts and demolition and clearance of 17 observation posts along the buffer zone	Yes	For 10 level-1 and 9 level-2 observation posts; the demolition and clearance of 17 level-3 observation posts was not undertaken, pending further developments in the peace talks
Maintenance and repair of up to 70 km of patrol tracks	94	Km of patrol tracks
Operation and maintenance of 85 generators	84	Generators
Maintenance of 24 helipads, including the refurbishment of 3 helipads for daytime operations in accordance with the standards of the International Civil Aviation Organization	24	Helipads, including the refurbishment of 3 helipads
Ground transportation		
Maintenance and operation of 335 vehicles, including 9 armoured vehicles (71 United Nations-owned, 39 contingent-owned and 225 rented vehicles)	340	Vehicles, comprising 100 United Nations-owned, 39 contingent-owned (including 9 armoured) and 201 rented vehicles; the lower number of rented vehicles resulted from the transfer of 30 vehicles from the United Nations Mission in Nepal
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace one of the 2 helicopters during maintenance and other periods of downtime)	2	Helicopters, excluding 1 helicopter provided by a contingent at no extra cost as replacement when one of the other 2 helicopters was undergoing maintenance
Supply of 240 thousand litres of aviation fuel	244 973	Litres of aviation fuel

Communications		
Support and maintenance of communications network consisting of 3 satellite Earth stations, 11 private automatic branch exchange telephone systems, 16 repeaters, 319 mobile radios, 275 hand-held radios, 11 wideband digital microwave links and 15 narrowband digital microwave links	3	Satellite Earth stations
	11	PABX telephone systems
	16	UHF repeaters
	326	Mobile radios
	287	Hand-held radios
	11	Wideband digital microwave links
	15	Narrowband digital microwave links
Information technology		
Support and maintenance of information technology network consisting of 1 local area network at UNFICYP headquarters and 7 wide-area networks, 326 desktop computers, 55 laptop computers, 158 printers (including 48 network printers) and 21 servers	1	LAN
	4	WAN
	360	Desktop computers
	62	Laptop computers
	58	Printers
		The lower number of printers resulted from the reclassification of desktop printers as expendable assets
	19	Servers, including 2 that were scheduled for write-off action
Standardization of all network switches through the replacement of old switches with 3-layer standardized switches	Yes	
Medical		
Operation, maintenance and management of an upgraded level-I medical centre	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the lack of trained counsellors and available facilities within the Force to conduct HIV confidential counselling and testing
HIV sensitization programme, including peer education, for all mission personnel	Yes	Through sensitization programmes for 450 military personnel, 92 United Nations police and 7 civilian personnel; peer education training on HIV/AIDS by staff from UNIFIL; and organization of a World AIDS Day event

Security

Submission of security reports (1 or 2 reports per month, depending on the security situation in Cyprus and in the region); quarterly incident reports; and quarterly staff lists and other required reports to the Department of Safety and Security	6	Security incidents
	1	Report of death
	4	Quarterly incident reports
	4	Quarterly staff lists
	4	Quarterly security briefing notes
	4	Quarterly Demobilization and Reintegration Office tracking matrix
Conduct of 2 information sessions, annual warden training and tabletop exercise on reception/relocation of other United Nations missions and country teams to Cyprus	3	Information and training sessions for zone wardens conducted in September 2008 and in February and May 2009
Updated country-specific security plan and security risk assessment	Yes	Security plan under review by the security management team, and security risk assessment issued in October 2008 and June 2009
Mission-wide security assessment, including residential security surveys	Yes	Security risk assessment reviewed on a quarterly basis
Provision of advice and investigation of security incidents for all mission personnel	Yes	6 security incident reports
Provision of 24-hour security to 17 military positions and Force headquarters and 7 United Nations police locations	Yes	
Provision of security advice and coordination for 7 United Nations agencies, funds and programmes operating in Cyprus	Yes	Security advice and coordination with UNDP, United Nations Volunteers, the Office of the United Nations High Commissioner for Refugees, the Committee on Missing Persons, the Mine Action Centre and the good offices of the Secretary-General
6 security coordination cell meetings with other United Nations agencies, funds and programmes on country security plans, minimum operating security standards and minimum operating and residential security standards	7	Meetings

III. Resource performance

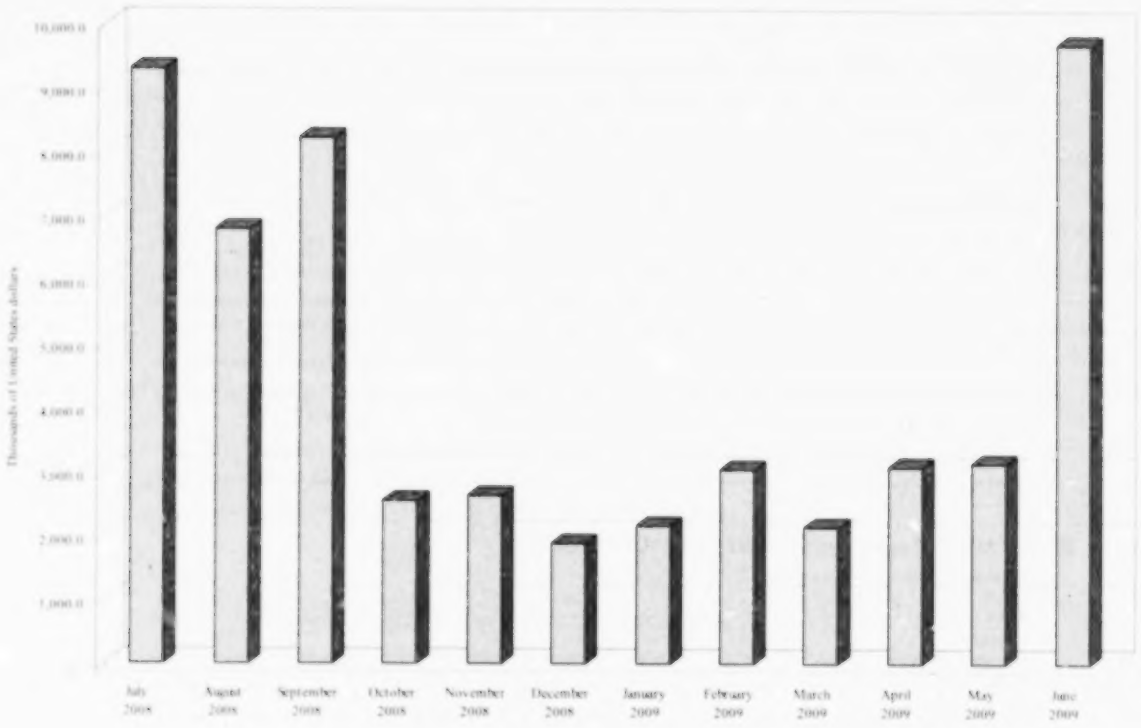
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 325.0	19 934.5	1 390.5	6.5
United Nations police	2 902.9	2 846.6	56.3	1.9
Formed police units	—	—	—	—
Subtotal	**24 227.9**	**22 781.1**	**1 446.8**	**6.0**
Civilian personnel				
International staff	6 286.5	6 689.7	(403.2)	(6.4)
National staff	8 149.6	7 924.4	225.2	2.8
United Nations Volunteers	—	—	—	—
General temporary assistance	128.0	133.3	(5.3)	(4.1)
Subtotal	**14 564.1**	**14 747.4**	**(183.3)**	**(1.3)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	387.3	334.0	53.3	13.8
Facilities and infrastructure	7 821.7	8 401.5	(579.8)	(7.4)
Ground transportation	3 553.4	3 786.5	(233.1)	(6.6)
Air transportation	1 596.0	1 595.5	0.5	—
Naval transportation	—	—	—	—
Communications	1 026.2	1 167.1	(140.9)	(13.7)
Information technology	755.3	743.2	12.1	1.6
Medical	314.5	265.9	48.6	15.4
Special equipment	17.3	—	17.3	100.0
Other supplies, services and equipment	587.4	905.8	(318.4)	(54.2)
Quick-impact projects	—	—	—	—
Subtotal	**16 059.1**	**17 199.5**	**(1 140.4)**	**(7.1)**
Gross requirements	**54 851.1**	**54 728.0**	**123.1**	**0.2**
Staff assessment income	2 305.2	2 381.3	(76.1)	(3.3)
Net requirements	**52 545.9**	**52 346.7**	**199.2**	**0.4**
Voluntary contributions in kind (budgeted)[a]	1 545.6	1 577.4	(31.8)	(2.1)
Total requirements	**56 396.7**	**56 305.4**	**91.3**	**0.2**

[a] Includes $1,577,400 from the Government of Cyprus for maintenance/repair services and maintenance supplies for UNFICYP facilities and rations for United Nations police.

B. Monthly expenditure pattern



20. Higher expenditures from July to September 2008 and in June 2009 were attributable to obligations raised for the reimbursement of troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, as well as higher operational requirements, primarily under facilities and infrastructure, ground transportation and other supplies, services and equipment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	442.7
Other/miscellaneous income	50.4
Voluntary contributions in cash	—
Prior-period adjustments	(28.0)
Cancellation of prior-period obligations	355.3
Total	**820.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 190.4
Self-sustainment	
Facilities and infrastructure	163.2
Total	**1 353.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	219.8
Voluntary contributions in kind (non-budgeted)	—
Total	**219.8**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 390.5	6.5%

21. The unutilized balance was attributable primarily to the lower average rotation cost of $1,256 per person compared with the budgeted cost of $2,602 per person, resulting from the use of regular commercial flights in lieu of charter flights and the rotation of some contingents through national military flights. The unspent balance was also attributable to reduced requirements for death and disability compensation.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($403.2)	(6.4%)

22. The additional requirements were attributable to the revision of the salary scales with effect from 1 January 2009, which were partially offset by unspent amounts resulting from the higher vacancy rate of 7 per cent compared with the budgeted vacancy factor of 5 per cent.

	Variance	
National staff	$225.2	2.8%

23. The unutilized balance was attributable mainly to the higher vacancy rate of 6.2 per cent compared with the budgeted vacancy factor of 2 per cent.

	Variance	
Official travel	$53.3	13.8%

24. The unspent balance resulted primarily from the reprioritization of the training programmes, which led to the replacement of previously planned training courses by those that were considered to be of higher priority.

	Variance	
Facilities and infrastructure	($579.8)	(7.4%)

25. The additional requirements were attributable mainly to increases in the costs of electricity and water and to higher electricity consumption resulting from the installation of additional air conditioners. The additional requirements also resulted from increased expenditures for alteration and renovation services, owing to the installation of 3-phase electricity and high voltage sub-station.

	Variance	
Ground transportation	($233.1)	(6.6%)

26. The additional requirements were attributable primarily to the increased costs for the repair and maintenance of rented vehicles and heavy trucks and to the increase in the cost of fuel from the budgeted rate of $1.22 per litre to the average actual cost of $1.30 per litre.

	Variance	
Communications	($140.9)	(13.7%)

27. The additional requirements resulted primarily from the acquisition of a 35-metre self-standing microwave tower in one observation post as an alternative microwave link owing to restrictions placed on UNFICYP in connection with access to a repeater site for preventive maintenance.

	Variance	
Medical	$48.6	15.4%

28. The unspent balance was attributable mainly to lower requirements for prescriptions and medications.

	Variance	
Special equipment	$17.3	100.0%

29. The unspent amount resulted from the non-implementation of the planned replacement of existing observation equipment based on the determination that the existing equipment continued to be operationally viable.

	Variance	
Other supplies, services and equipment	($318.4)	(54.2%)

30. The additional requirements were attributable primarily to losses relating to fluctuations in the exchange rates between the United States dollar and other currencies.

V. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide on the treatment of the unencumbered balance of $123,100 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $820,400 from interest income ($442,700), other/miscellaneous income ($50,400) and cancellation of prior-period obligations ($355,300), offset by prior-period adjustments ($28,000).**